

Department of Administration

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY DIVISION					
Administration, Dept of	37,005,400	32,873,300	38,550,200	44,920,500	46,182,300
Building Fund	45,275,800	16,922,700	21,058,900	29,828,300	87,893,400
Capitol Commission	30,766,200	953,300	259,500	544,300	544,100
Total:	113,047,400	50,749,300	59,868,600	75,293,100	134,619,800
BY FUND CATEGORY					
General	8,901,500	8,563,500	8,985,900	13,623,900	2,471,500
Dedicated	104,145,900	42,170,800	50,882,700	61,669,200	132,148,300
Federal	0	15,000	0	0	0
Total:	113,047,400	50,749,300	59,868,600	75,293,100	134,619,800
Percent Change:		(55.1%)	18.0%	25.8%	124.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,637,600	8,677,000	9,984,500	9,916,300	9,750,400
Operating Expenditures	18,716,600	15,375,000	20,827,700	24,166,100	25,593,600
Capital Outlay	84,693,200	26,682,300	29,056,400	41,210,700	99,275,800
Trustee/Benefit	0	15,000	0	0	0
Total:	113,047,400	50,749,300	59,868,600	75,293,100	134,619,800
Full-Time Positions (FTP)	173.60	173.60	173.60	173.60	173.60

Department Description

The Department of Administration provides a wide variety of centralized services to the rest of state government, including telephone, microwave and computer communications, public works, purchasing, administrative rules coordination, life, health and disability insurance to state employees, and property and casualty insurance for state agencies.

The Building Fund Advisory Council budget finances the maintenance and construction of state buildings, including those at the universities and community colleges. Funding comes exclusively from the Permanent Building Fund.

The Capitol Commission consists of nine members which are responsible for the historical preservation and renovation of Idaho's State Capitol and Grounds.

The functions of the Personnel Commission were transferred to the Office of the Governor in FY 2000, and reorganized as the Division of Human Resources.